DESIRED FUTURE

GOAL 1 - Human and Family Development

Desired Community Condition(s)

7. Families are secure and stable.

Measures of Outcome, Impact or Need

	2003	2004	2005	2006
# persons receiving assistance	354	413	471	
# persons leaving program into stable				
society				

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Assure that mentally ill, substance abusers, persons leaving correctional facilities and homeless persons, including children, have access to supportive and transitional housing so that they can reintegrate into stable society.

Key Work Performed

- Provide transitional housing.
- Provide funding to agencies for rental subsidies for homeless persons through the Supportive Housing Program (SHP) and the Shelter Plus Care Program (SPC). The Shelter Plus Care program assists person who are homeless and are mentally ill or have substance abuse issues. Agencies under contract include: Albuquerque Health Care for the Homeless (S+C \$418,776); Transitional Living Services (S+C \$247,020); St. Martin's Hospitality Center (S+C \$418,776 and SHP \$241,516); Catholic Social Services (SHP \$224,743); Barrett Foundation (SHP \$112,372); S.A.F.E House (SHP \$285,250); Human Rights Advocacy Coalition (GF \$139,000); Barrett Foundation/Casa Milagro (GF \$23,500). Case management services provided by Cuidando for \$223,71.

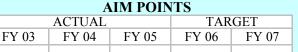
Planned Initiatives and Objectives

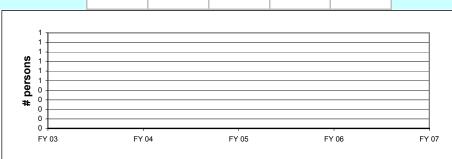
Accelerating IMprovement (AIM) Increase the number of persons transitioning from supported housing to independent living.

Why is this measure important?

Increase the number of persons transitioning from supported housing to independent living.

This will reflect the success of the various program in providing the appropriate services addressing the causes of homelessness.





Total Program Strategy Inputs		Actual	Actual	Actual	Beginning	Mid-year	Proposed	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	0	0	0	0	0	0
	Comm Dev	205	0	0	0	0	0	0
	Grants	265	0	0	0	0	0	0
	-							

Budget (in 000's of dollars)	General	110	na	151	151	163	163	163
	Comm Dev	205	224	19	0	0	0	0
	Grants	265	2,631	600	1,711	2,108	2,108	2,175

Service Activities

Continuum of Care Grant - 3121300

			Actual	Actual	Actual	Beginning	Mid-year	Proposed		
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07		
Budget (in 000's of dollars)	Grants	265	2,631	600	2,101	2,108	2,108	2,175		
	Measures of Merit									
# homeless served through Albu Health Care for the Homeless (S		Output	111	104	124		120	115		
# homeless served through Tran Living Services (S+C)	sitional	Output	31	42	61		56	60		
# homeless served through St. Martin's (S+C)		Output	118	140	136		59	120		
# homeless served Catholic Social Services (SHP)		Output	30	45	65		33	60		
# homeless served through Bare (SHP)	ett House	Output	21	25	26		22	25		
# homeless served through S.A.F.E House (SHP)		Output	36	43	49		32	45		
total # served all providers		Output	347	399	461		322	425		
Avg. length of stay of homeless providers	from all	Quality	NA	NA	NA		NA			

GF Supportive and Transitional Housing Contracts - 3148000

			Actual	Actual	Actual	Beginning	Mid-year	Proposed	
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07	
Budget (in 000's of dollars)	General	110	151	151	151	163	163	163	
	Comm Dev	205	224	205	0	0	0	0	
Measures of Merit									
# homeless served through Human Rights		Output	*	*	*		23	30	
Advocacy		Output			·		23	30	
# homeless served through Barrett/Casa		Ontro	7	14	10		5	(
Milagro		Output	7	14	10		3	6	
Avg. length of stay of homeless from all		Ovality	NA	NA	NIA		NIA		
providers		Quality	INA	INA	NA		NA		

Strategic Accomplishments

Measure Explanation Footnotes

¹ Length of stay not currently captured for all programs. Will need to develop a reporting system.

^{*} new measure implemented in FY06